

State of Rhode Island School Districts

INSTRUCTION

| Detail Functions | Per Pupil | | Increase <Decr> |
|-------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Instructional Teachers | \$5,716 | \$5,472 | 4.5% |
| Substitutes | \$176 | \$160 | 10.0% |
| Instructional Parapros | \$320 | \$529 | -39.5% |
| Pupil-Use Technology | \$112 | \$133 | -15.9% |
| Instructional Materials | \$190 | \$187 | 1.6% |
| Total | \$6,514 | \$6,480 | 0.5% |

INSTRUCTIONAL SUPPORT

| Detail Functions | Per Pupil | | Increase <Decr> |
|---------------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Guidance & Counseling | \$241 | \$238 | 1.1% |
| Library & Media | \$172 | \$164 | 4.7% |
| Extracurricular | \$105 | \$96 | 9.1% |
| Student Health/Services | \$232 | \$207 | 11.9% |
| Curriculum Development | \$134 | \$104 | 28.5% |
| Staff Development | \$161 | \$139 | 15.8% |
| Sabbaticals | \$2 | \$1 | 83.9% |
| Program Management | \$169 | \$136 | 24.4% |
| Therapists, Psychologists | \$663 | \$399 | 66.3% |
| Total | \$1,879 | \$1,485 | 26.5% |

OPERATIONS

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------|----------------|----------------|-----------------|
| | 04/05 | 03/04 | |
| Transportation | \$429 | \$393 | 9.2% |
| Food Service | \$297 | \$283 | 5.0% |
| Safety | \$31 | \$29 | 6.9% |
| Building Upkeep | \$906 | \$886 | 2.2% |
| Data Processing | \$26 | \$29 | -9.8% |
| Business Operations | \$152 | \$146 | 4.5% |
| Total | \$1,842 | \$1,766 | 4.3% |

LEADERSHIP

| Detail Function | Per Pupil | | Increase <Decr> |
|---------------------------|--------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Principals & Asst. Prin | \$279 | \$312 | -10.8% |
| School Office | \$278 | \$214 | 30.2% |
| Deputies & Administrators | \$30 | \$40 | -25.4% |
| Superintendent & Board | \$85 | \$83 | 1.8% |
| Legal | \$20 | \$17 | 18.2% |
| Total | \$691 | \$666 | 3.7% |

#2a Total Expenditures

By 5 Major and 32 Detail Functions

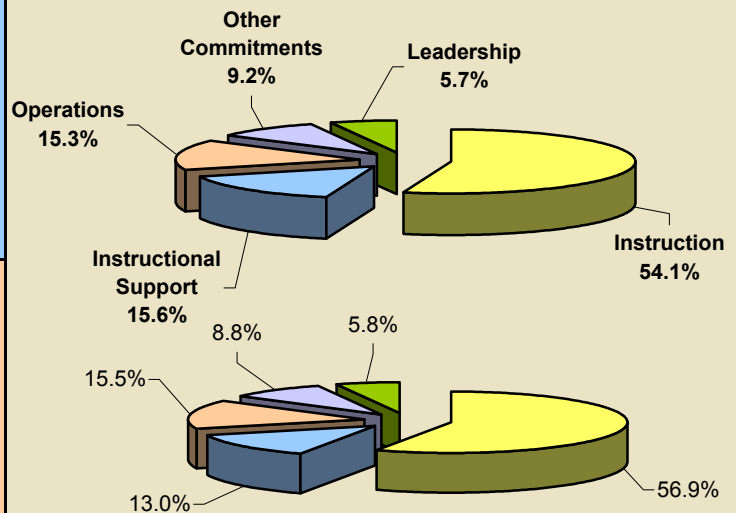
July 2004 - June 2005

| | |
|----------------------------|-----------------|
| Expenditures: | \$1,824,066,723 |
| District Enrollment (ADM): | 151,550 |
| District Per Pupil: | \$12,036 |

July 2003 - June 2004

| | |
|----------------------------|-----------------|
| Expenditures: | \$1,760,885,275 |
| District Enrollment (ADM): | 154,507 |
| District Per Pupil: | \$11,397 |

July 2004 - June 2005



July 2003 - June 2004

OTHER COMMITMENTS

| Detail Functions | Per Pupil | | Increase <Decr> |
|------------------------|----------------|--------------|-----------------|
| | 04/05 | 03/04 | |
| Budgeted Contingencies | \$0 | \$0 | 0.0% |
| Debt Service | \$112 | \$96 | 16.7% |
| Capital Projects | \$28 | \$39 | -29.1% |
| Pass-Throughs | \$781 | \$708 | 10.3% |
| Retiree Benefits | \$178 | \$141 | 26.1% |
| Enterprise Services | \$9 | \$10 | -7.2% |
| Claims & Settlements | \$2 | \$5 | -67.3% |
| Total | \$1,110 | \$999 | 11.1% |